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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNAMSIL for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	36 645.8	34 198.9	2 446.9	6.7
Civilian personnel	28 165.3	26 579.6	1 585.7	5.6
Operational costs	42 728.2	25 358.8	17 369.4	40.7
Gross requirements	**107 539.3**	**86 137.3**	**21 402.0**	**19.9**
Staff assessment income	3 307.8	2 928.9	378.9	11.4
Net requirements	**104 231.5**	**83 208.4**	**21 023.1**	**20.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**107 539.3**	**86 137.3**	**21 402.0**	**19.9**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	141	141	82	41.6
Military contingents	3 250	2 327	2 229	4.2
United Nations police	78	68	47	31.1
International staff	260	194	161	17.3
National staff	474	342	284	17
General temporary assistance				
International	2	0	0	100
National				
United Nations Volunteers	96	94	85	8.9
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 13 March 2005 (A/59/758) and amounted to $107,159,700 gross ($103,851,900 net), inclusive of $17,932,900 gross ($16,887,000 net) for the liquidation of the Mission for the period from 1 January to 30 June 2006. It provided for the maximum deployment of 141 military observers, 3,250 military contingents, 78 United Nations police, 260 international staff, 474 national staff and 96 United Nations Volunteers.

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on UNAMSIL (A/59/736/Add.9), the General Assembly, by its resolution 59/14 B, appropriated an amount of $89,606,400 for the maintenance of the Mission for the period from 1 July to 31 December 2005 and an amount of $17,932,900 for the liquidation of the Mission for the period from 1 January to 30 June 2006. These amounts have been assessed on Member States.

II. Mandate performance

3. The mandate of UNAMSIL was established by the Security Council in its resolution 1270 (1999). The mandate for the performance period was provided by the Council in its resolutions 1537 (2004), 1562 (2004) and 1610 (2005).

4. UNAMSIL was mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

5. Within this overall objective, UNAMSIL has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: political stability in Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Continued participation of at least 5 out of the 10 political parties that participated in the last elections in the political process, including in Parliament and Government	Achieved. 8 political parties remained active in the political process. However, as new elections were not held, only the 3 political parties which won seats during the 2002 elections continued to participate in the Parliament
1.1.2 Comprehensive regional policy on cross-border issues agreed and signed by the members of the Mano River Union and other stakeholders	By October 2005, an operational Mano River Union framework for enhanced regional cooperation and political dialogue was in place. A Mano River Union Joint Technical Committee on cooperation and coordination of security and defence issues was established
1.1.3 No reported cases of illegal movement of small arms and light weapons	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of meetings between the Government and political parties to facilitate political dialogue and use of the good offices of the Special Representative of the Secretary-General to hold discussions with political parties	Yes	UNAMSIL organized 20 meetings with political parties, in the framework of the Mission's initiative on inter-party dialogue to build consensus and promote regular consultations among political stakeholders on issues of national interest UNAMSIL also facilitated 8 meetings on intra-party dialogue and reconciliation for the main opposition party, All Peoples' Congress
Regular political analyses and advice to the Economic Community of West African States on Sierra Leone and the Mano River Union	Yes	UNAMSIL organized 7 political briefings for the Economic Community of West African States (ECOWAS). Moreover, 8 consultative meetings with the Mano River Union secretariat were held on the expanded role of the Mano River Union to implement programmes for promoting peace in the subregion UNAMSIL also held 3 meetings with ECOWAS on cross-border issues
Two reports of the Secretary-General	Yes	
Organization of 40 press briefings to local and international journalists, including on the political situation of Sierra Leone and drawdown of the Mission	Yes	

Production and broadcast of 12 daily and 29 weekly news programmes, 12 Voice of Children and public affairs programmes on Radio UNAMSIL and three co-productions with Sierra Leone Broadcasting Services	Yes
Training of 50 local journalists on ethical and professional reporting	Yes
Advice to 19 local councils on good governance and promotion of reconciliation and peace in Sierra Leone	Yes
6 inter-mission meetings among UNAMSIL, the United Nations Mission in Liberia and the United Nations Operation in Côte d'Ivoire on cooperation and sharing of information related to security in the subregion	Yes

Expected accomplishment 1.2: consolidation of State authority, decentralization of power and good governance

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the Government of Sierra Leone's revenue from diamond export from $120 million in 2004/05 to $150 million in 2005/06	Achieved
1.2.2 Deployment of resident magistrates in all 12 districts, compared to 5 districts in 2004/05	Achieved. 17 resident magistrates were deployed in all 12 districts
1.2.3 Recruitment of 8 additional judges in 2005/06, compared to 6 judges in 2004/05	Achieved
1.2.4 Reduction in the percentage of adjournment of court cases from 90 per cent of cases in 2004/05 to 70 per cent in 2005/06	Not achieved owing to insufficient institutional capacity Adjournment of cases was reduced from 90 per cent to 76.5 per cent

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of 300 mining sites through joint patrolling by the United Nations military observers and civilian police, together with Sierra Leone police and the Sierra Leone Armed Forces	No	During the implementation of the UNAMSIL drawdown plan, the Mission no longer had the anticipated capacity to monitor the mining sites. In an effort to manage its limited resources, the Mission had to accord a lower priority to the issue of monitoring mining sites
Conduct of joint assessment, in cooperation with the Government of Sierra Leone, of the status of diamond mining in 2 diamond mining districts	No	During the implementation of the UNAMSIL drawdown plan, the Mission no longer had the anticipated capacity to conduct joint assessment visits of the mining sites
Organization of 6 coordination meetings of the High-level Diamond Steering Committee on support for the diamond sector	No	1 emergency High-Level Diamond Steering Committee meeting was held. This was due to the Government's state of preparedness to make submissions to such high-level meetings. High-level meetings were indefinitely postponed owing to lack of proper documentation on the part of the Government
Advice, in cooperation with the United Nations Development Programme (UNDP), to the Law Reform Commission on the comprehensive reform of the justice sector	Yes	2 meetings were held with the Law Reform Commission, which submitted 5 draft laws on the reform of the justice sector to the Attorney General
Advice, in collaboration with UNDP, to the judiciary on the recruitment of 10 resident magistrates	Yes	2 training workshops for magistrates were held at the Sierra Leone Law School
Organization of 2 workshops, in cooperation with UNDP, for the Sierra Leone judiciary sector on dispensation of justice	Yes	2 workshops were organized. A case tracking and reporting system was established, which is now in use in all magistrate courts: UNAMSIL provided advice on the system set-up
Collection of data on pending caseloads, pre-trial detentions and overcrowding of prisons in cooperation with UNDP and the Department for International Development of the United Kingdom of Great Britain and Northern Ireland	Yes	
Organization of 12 coordination meetings with United Nations agencies, donors and the Government of Sierra Leone on development assistance and mobilization of resources for the transition plan	Yes	17 coordination meetings with United Nations agencies, donors and the Government of Sierra Leone on development assistance and the mobilization of resources for the transition plan

Expected accomplishment 1.3: progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 15 per cent of reported cases of domestic violence against women and children are prosecuted in 2005/06, compared to 12 per cent in 2003/04 (180 of 1,520 reported cases were prosecuted)	Achieved
1.3.2 Promulgation of 1 law on human rights incorporating international human rights instruments	Achieved. In addition, Parliament passed the law aimed at fighting trafficking in humans. 4 bills were prepared, including on matrimonial causes, customary marriages, intestate succession, and domestic violence, by the Parliamentary Committee on Human Rights, in cooperation with UNAMSIL and human rights advocacy groups to give effect to the provisions of the Convention on the Elimination of All Forms of Discrimination against Women

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to Parliament and Parliamentary Committee on Human Rights, including on adoption of laws on human rights in accordance with international standards	Yes	UNAMSIL organized 2 training programmes aimed at enhancing the capacity of Parliament to promote and protect human rights, and at sensitizing Parliament to the recommendations of the Truth and Reconciliation Commission
Training of 35 Sierra Leone Armed Forces officers, 100 Sierra Leone police officers, 500 government officials and 500 human rights monitors on human rights issues	35	Sierra Leone Armed Forces officers trained
	44	Sierra Leone Police officers trained. As the Sierra Leone Police have other competing activities, it was not possible to train as many officers as envisaged
	210	Government officials trained. Even with clear plans in place, it was not possible to secure the participation of government officials
	750	Monitors on human rights trained
Organization of 2 seminars in support of the 4 regional human rights reference centres, in cooperation with human rights non-governmental organizations	Yes	

Component 2: military

Expected accomplishment 2.1: security maintained throughout Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No reported border incursions	Achieved
2.1.2 No reported internal security incidents requiring military intervention	Achieved
2.1.3 Government of Sierra Leone assumes full responsibility for security throughout the country	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of daily, monthly and quarterly meetings with security agencies of the Government of Sierra Leone	Yes	
24,288 mobile patrol person days (3 military observers per patrol x 4 patrols each from 11 team sites x 184 days)	7,168	Mobile patrol person days were carried out from all 11 sites (1 site in Freetown + 10 regional sites). The lower number of patrols than planned was due to the low level of threats and improved security situation
110,400 foot patrol person days (20 troops per patrol x 10 patrols per battalion x 3 battalions x 184 days)	6,180	Foot patrol person days were carried out due to the lower level of threats than anticipated and improved security situation
1,200 air patrol hours	191	Air patrol and manoeuvre hours due to the low level of threats and improved security situation
142,600 battalion-size quick responses person days (775 troops per battalion x 1 battalion quick response task x 184 days)	114,868	Battalion-size quick responses person days, mainly due to the lower actual average number of troops than budgeted
12,880 guard person days for the provision of security to support to the Special Court for Sierra Leone (70 troops x 184 days)	18,480	Guard person days for the provision of security to support to the Special Court for Sierra Leone

Component 3: civilian police

Expected accomplishment 3.1: effective and accountable Sierra Leone police service and enhanced public law and order

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Maintenance of the strength of Sierra Leone Police at 9,500 officers	Sierra Leone Police strength at 9,146 police personnel, including civilian and auxiliary staff
3.1.2 Deployment of Sierra Leone Police in all 26 police divisions, compared to 19 in 2003/04 and 22 in 2004/05	Achieved. 8,596 Sierra Leone Police officers and men deployed in all 26 police divisions
3.1.2 10 per cent decrease in the number of reported serious crimes in 2005/06 compared to 4 per cent decrease in 2004/05 from 6,340 reported cases in 2003/04	During the reporting period, there was a 2.5 per cent increase in serious crime. This was attributable to high unemployment of youth, the increase in the overall population of Freetown and lack of capacity of the Sierra Leone Police to cope up with such a rise in crime. The rise in the crime rate could also be associated with the removal of the security umbrella provided by the UNAMSIL troops, which had its own deterrence value in areas where they were deployed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Training of 900 newly recruited Sierra Leone Police officers to cover attrition	1,292	Newly recruited Sierra Leone Police officers trained and graduated
Training of 50 Sierra Leone Police officers in strategic areas of diamond-mining policing, cross-border security and airport security	98	Sierra Leone Police officers trained in strategic areas of diamond-mining policing, cross-border security and airport security
Training of 150 Sierra Leone Police officers in the specialist units of Criminal Investigations Department, Commercial Crime, Drugs and Narcotics Control Unit, Interpol, Family Support Unit and Community Relations Department	130	Sierra Leone Police officers trained in the specialist units of Criminal Investigations Department, Commercial Crime, Drugs and Narcotics Control Unit, Interpol, Family Support Unit and Community Relations Department
Management training for 300 serving Sierra Leone Police middle managers	397	Serving Sierra Leone Police middle managers trained

Training of 150 serving Sierra Leone Police officers in field coaching	45	Sierra Leone Police officers trained in field coaching. A lower than planned number was due to non-availability of prospective trainees for reasons related to exigencies of duty
Weekly meeting with Sierra Leone Police on police training and mentoring-related issues	Yes	Including with the Partnership Board, Tasking and Coordinating Groups and Steering Committee on Police

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 100 per cent compliance with International Civil Aviation standards in air to ground communications	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Maintenance period		
Service improvements:		
Introduction of very high frequency (VHF) air-to-ground communications to improve connection and availability, and reducing dependency on high frequency (HF) equipment	No	Equipment delivered to the mission was incomplete
Military and police personnel:		
Emplacement and repatriation of 3,250 troops, 141 military observers and 78 civilian police	2,229	Troops
	82	Military observers
	47	Civilian police
Civilian personnel:		
Administration of an average number of 259 international staff, 471 national staff and 94 United Nations Volunteers	218	International staff
	408	National staff
	85	United Nations Volunteers
Facilities and infrastructure:		
Maintenance of 49 facilities in 15 locations and 3 camps	Yes	

Operation and maintenance of 70 generators	Yes	
Ground transportation:		
Operation and maintenance of 497 vehicles, including 1 armoured vehicle, in 3 locations	Yes	
Air transportation:		
Operation and maintenance of 1 fixed-wing aircraft and 13 rotary-wing aircraft	Yes	
Maintenance of 7 day x 24 hour airfield and facility rescue fire coverage at Mammy Yoko and Hastings and 7 day x 8 hour coverage at Kenema	Yes	
Communications:		
Support and maintenance of 14 very small aperture terminal (VSAT) systems in 9 locations and 14 telephone exchanges	Yes	
Information technology:		
Support and maintenance of Wide Area Network, 793 desktops, 218 laptops, 730 printers and 50 scanners/digital senders, in 18 locations	976	Desktops
	206	Laptops
	567	Printers
	11	Locations
Medical:		
Operation and maintenance of 1 level-I clinic, 6 level-I medical facilities, 1 level-II medical facility and 1 level-III medical facility for Mission personnel and civilian personnel in emergency cases	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	149 HIV tests performed
HIV sensitization programme for all personnel, including peer education	Yes	

Security:		
24-hour security to Mission premises, installations/facilities, 11 United Nations military observer team sites, 10 civilian police team sites and VIP protection	Yes	
Security briefing to all Mission personnel and official visitors to the Mission	Yes	22 security briefings, including 13 advisories provided to Mission personnel and official visitors
Investigation of all accidents and incidents involving Mission personnel and property	Yes	70 accidents, 141 incidents investigated

Expected accomplishment 4.2: effective and efficient completion of the administrative liquidation of the mission

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Issuance of a certificate of clearance by Sierra Leone local authorities indemnifying UNAMSIL from environmental liabilities in all areas evacuated	Achieved. Certificates for the 18 locations vacated by UNAMSIL entities have been obtained. The certificates obtained from landlords/owners indemnifies UNAMSIL from any liability from environmental degradation resulting from activities it carried out while occupying the vacated premises
4.2.2 Issuance of clean-up certificates by Sierra Leone authorities and property owners for 15 locations vacated by UNAMSIL entities in accordance with Sierra Leone Government public health laws and regulations	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements:		
Collection and disposal of hazardous and non-hazardous wastes generated at all Mission installations/locations in an environmentally friendly manner (ongoing)	Yes	A total of 5,446 metric tonnes of solid wastes and a total of 8,295 cubic metres of sewage and sludge were collected from UNAMSIL locations at Hastings, Freetown and Lungi and disposed of in an environmentally friendly manner
Implementation of environment protection measures at all locations (ongoing) vacated by the Mission, including restoration of sites to their original condition (prior to the UNAMSIL presence)	Yes	All 18 sites vacated by UNAMSIL entities during the reporting period have been environmentally cleaned up and restored to their original condition. Waste collection and storage receptacles were placed at strategic locations

Liquidation:		
Civilian personnel:		
Administration of an average number of 140 international and 257 national staff	102	International staff administered
	159	National staff administered
Repatriation of 140 international staff and separation of 257 national staff	121	Returned to duty station
	17	Repatriated
		The difference between the planned and actual outputs for repatriation of the international staff was due to the establishment of the United Nations Integrated Office in Sierra Leone (UNIOSIL)
Facilities and infrastructure:		
Maintenance and repair of 18 facilities in 8 locations	Yes	
Restoration, clean-up and handing over of 49 facilities in 15 locations	Yes	
Operation and maintenance of 40 generators	Yes	
Ground transportation:		
Operation and maintenance of 172 vehicles in 1 location	Yes	
Air transportation:		
Operation and maintenance of 1 fixed-wing and 2 rotary-wing aircraft	Yes	
Maintenance of 7 day x 24 hour airfield and facility rescue fire coverage at Mammy Yoko and Hastings	Yes	
Communications:		
Support and maintenance of 3 VSAT systems in 3 locations and 5 telephone exchanges	Yes	Maintained 3 VSAT systems (receive-only for UN Radio) plus 7 VSAT systems (TX/RX) at 7 locations and 12 telephone exchanges at 5 locations
Information technology:		
Support and maintenance of 314 desktops, 132 laptops, 244 printers and 30 scanners/digital senders in 4 locations	Yes	Wide Area Network supported and maintained for 512 desktops, 107 laptops and 334 printers in 5 locations

Medical:		
Operation and maintenance of 1 level-I clinic for mission personnel and civilian population in emergency cases	Yes	
Liquidation:		
Disposal of 2,541 equipment items amounting to $5.5 million and 539 prefabricated buildings amounting to $2.9 million through donation to the Government of Sierra Leone	Yes	2,914 equipment items amounting to $5.66 million and 414 prefabricated buildings amounting to $2.67 million were donated to the Government of Sierra Leone
Disposal of 8,825 equipment items amounting to $32 million and 760 prefabricated buildings amounting to $6 million through transfer to the United Nations Logistics Base/other missions, including the preparation for transfer of 336 vehicles, 123 generators, 4,502 communications equipment and 2,292 information technology equipment items		Actual outputs will be reported in the context of the interim and final disposition of assets
Reconciliation and closing of 3 bank accounts	No	Standard Chartered Bank United States dollars account in Freetown closed effective July 2006 Standard Chartered Bank leones account still open owing to outstanding cheques JP Morgan Chase account still open pending clearance of outstanding vouchers/deposits resulting from the July reconciliation
Settlement of vendor and supplier invoices and closing of 5 major contracts	Yes	11,635 vouchers processed to settle vendor and supplier invoices. 5 major contracts were closed or transferred to UNIOSIL

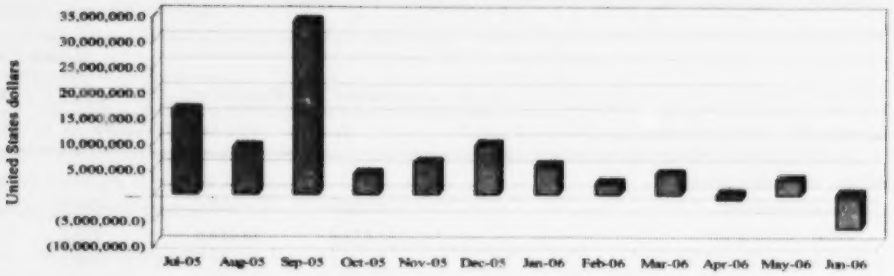
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	3 250.6	2 190.6	1 060.0	32.6
Military contingents	31 832.4	30 854.6	977.8	3.1
Civilian police	1 562.8	1 153.7	409.1	26.2
Formed police units	—	—	—	—
Subtotal	**36 645.8**	**34 198.9**	**2 446.9**	**6.7**
Civilian personnel				
International staff	24 290.3	22 681.9	1 608.4	6.6
National staff	2 186.0	1 751.2	434.8	19.9
United Nations Volunteers	1 689.0	2 146.5	(457.5)	(27.1)
Subtotal	**28 165.3**	**26 579.6**	**1 585.7**	**5.6**
Operational costs				
General temporary assistance	379.6	14.3	365.3	96.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	77.3	74.5	2.8	3.7
Official travel	411.1	426.7	(15.6)	(3.8)
Facilities and infrastructure	9 488.9	5 723.4	3 765.5	39.7
Ground transportation	2 748.6	1 756.1	992.5	36.1
Air transportation	21 721.6	11 586.2	10 135.4	46.7
Naval transportation	—	—	—	—
Communications	3 550.9	2 170.3	1 380.6	38.9
Information technology	1 063.9	1 005.8	58.1	5.5
Medical	1 675.9	1 582.1	93.8	5.6
Special equipment	688.0	423.4	264.6	38.5
Other supplies, services and equipment	922.4	596.0	326.4	35.4
Quick-impact projects	—	—	—	—
Subtotal	**42 728.2**	**25 358.8**	**17 369.4**	**40.7**
Gross requirements	**107 539.3**	**86 137.3**	**21 402.0**	**19.9**
Staff assessment income	3 307.8	2 928.9	378.9	11.5
Net requirements	**104 231.5**	**83 208.4**	**21 023.1**	**20.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**107 539.3**	**86 137.3**	**21 402.0**	**19.9**

B. Monthly expenditure patterns



7. The two spending peaks in July and September 2005 were due mainly to the raising of obligations for air operations and some procurement activities for equipment in July 2005, as well as the raising of obligations for standard troop cost reimbursement, contingent-owned equipment, self-sustainment and majority procurement activities for equipment and vehicles in September 2005. A total of negative expenditures in April 2006 was due to the cancellation of obligations as a result of a review of the spending situation under air operations. Similarly, in June 2006, upon the review of the actual requirements for the reporting period, a further cancellation of the obligations under air operations and under contingent-owned equipment and self-sustainment was carried out.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	7 9558
Other/miscellaneous income	27 110
Voluntary contributions in cash	—
Prior-period adjustments	(10.6)
Savings on or cancellation of prior-period obligations	109 461.4
Total	**120 117.6**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	—
Subtotal	—
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	235.5
Office equipment	197.2
Electrical	29.3
Minor engineering	125.5
Laundry and cleaning	287.9
Tentage	144.3
Accommodation	309.1
Miscellaneous general stores	541.9
Communications	
Communications	788.0
Medical	
Medical services	741.5
Special equipment	
Explosive ordnance disposal	78.9
Observation	344.5
Nuclear, biological and chemical protection	—
Field defense stores	—
Subtotal	**3 823.6**
Total	**3 823.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.2	1 July 2005	31 January 2005
Intensified operational condition factor	2.2	1 July 2005	31 January 2005
Hostile action/forced abandonment factor	1.0	1 July 2005	31 January 2005
B. Applicable to home country			
Incremental transportation factor			
Bangladesh	4.75		
Germany	1.50		
Ghana	0.25		
Jordan	2.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement	417.3
Voluntary contributions in kind (non-budgeted)	—
Total	**417.3**

IV. Analysis of variances[1]

	Variance	
Military observers	$1 060.0	32.6%

8. The reduced requirements resulted mainly from the fact that the actual 6-month average of 82 military observers deployed was lower than the 6-month average strength of 141 budgeted owing to the drawdown of military observers, which was faster than planned, before the final closure of the Mission.

	Variance	
Civilian police	$409.1	26.2%

9. The reduced requirements were attributable to the fact that the actual 6-month average civilian police strength of 47 was lower than the budgeted 6-month average civilian police strength of 68 owing to a faster than planned drawdown of civilian police before the final closure of the Mission.

	Variance	
International staff	$1 608.4	6.6%

10. The reduced requirements were due mainly to the higher actual vacancy rate of 17.3 per cent compared to 15 per cent applied in the budget.

	Variance	
National staff	$434.8	19.9%

11. The reduced requirements were due mainly to the higher than budgeted actual vacancy rate of 17 per cent compared to 5 per cent applied in the budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
United Nations Volunteers	($457.5)	(27.1%)

12. The additional requirements were due mainly to unbudgeted payments for residential security measures, unutilized annual leave days to United Nations Volunteers at the end of December 2005 and to higher than budgeted requirements for resettlement allowance and repatriation travel for Volunteers. These additional requirements were partially offset by an unutilized balance attributable to the actual vacancy rate of 8.9 per cent, which was higher than the no vacancy factor applied in the budget.

	Variance	
General temporary assistance	$365.3	96.2%

13. The unutilized balance was due mainly to the failure of recruitment against two positions (one P-5 and one P-3) for the conduct and discipline team as a result of the unwillingness of applicants to join a closing mission.

	Variance	
Facilities and infrastructure	$3 765.5	39.7%

14. The reduced requirements were attributable mainly to the actual payments made for self-sustainment, based on actual verification reports, which were lower than the figures contained in the signed memorandums of understanding, on which the budget was based.

15. The unutilized balance was also attributable to the cost-sharing arrangement between UNAMSIL and UNIOSIL.

16. Furthermore, the unutilized balances under maintenance services and supplies were due to fewer environmental clean-up activities than were planned for the reporting period as a result of the donation to the Government of Sierra Leone of some of the Mission's large installations at Hastings, where the facilities were not vacated.

	Variance	
Ground transportation	$992.5	36.1%

17. The reduced requirements were attributable mainly to the lower than expected refurbishment costs on vehicles that were transferred to other missions in category 1. The reduced requirements were also attributable to lower costs for petrol, oil and lubricant due to the cost-sharing arrangement between UNAMSIL and UNIOSIL.

18. The reduced requirements were partially offset by an unbudgeted purchase of car-log/fuel-log as per the recommendations contained in the fuel fraud investigation report.

	Variance	
Air transportation	$10 135.4	46.7%

19. The unutilized balance resulted mainly from the fact that two budgeted UNAMSIL helicopters, which were planned to operate until the end of February 2006, were repositioned to the United Nations Mission for the Referendum in Western Sahara (MINURSO) by the end of December 2005 as a result of the lower-than-estimated requirements during the liquidation period at UNAMSIL. The unutilized balance was also due to the charge of the cost of the two remaining helicopters to the UNIOSIL account from April 2006 in accordance with the cost-sharing arrangement between UNAMSIL and UNIOSIL. The number of hours flown for aircraft operations was lower than planned for the reason stated above and resulted in reduced requirements for petrol, oil and lubricants.

20. The unutilized balance was further a result of a general decrease in the share per mission for the aviation liability insurance premium owing to the opening and expansion of peacekeeping missions.

	Variance	
Communications	$1 380.6	38.9%

21. The reduced requirements were due mainly to the delayed deployment of contractual personnel for communication support services and the change to a different vendor offering lower cost services.

22. The unutilized balance was also due to the fact that the actual payments made for self-sustainment based on actual verification reports were lower than expected, compared to the signed memorandums of understanding on which the budget was based.

23. The unspent balance was further due to the fact that the remaining staff members made fewer calls than expected.

	Variance	
Special equipment	$264.6	38.5%

24. The unutilized balance was due mainly to the fact that the actual payments made for self-sustainment, based on actual verification reports, were lower than the figures in the signed memorandums of understanding on which the budget was based.

	Variance	
Other supplies, services and equipment	$326.4	35.4%

25. The reduced requirements were due mainly to lower than expected bank charges as a result of the volume of banking transactions being lower than planned.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNAMSIL are:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $120,117,600, and their respective shares in the amount of $1,285,300 from the unencumbered balance of $21,402,000 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $20,116,700 for the period ended 30 June 2006.

VI. Follow-up action taken to implement the requests made by the General Assembly in its resolution 60/279

Paragraph 5 of General Assembly resolution 60/279

27. The General Assembly, in paragraph 5 of its resolution 60/279, requested the Secretary-General to ensure that the lessons learned from the Mission, including its drawdown stages, were applied, as best practices, in other missions as appropriate and to report thereon in the context of the final performance report.

28. The response to the above General Assembly request is as follows.

Background

29. The Security Council, in its resolution 1610 (2005) of 30 June 2005, extended the mandate of UNAMSIL for a final period of six months, until 31 December 2005. Consequently, the Mission completed its adjustment, drawdown and withdrawal plan, repatriated 3,375 troops and closed down 21 team sites by 31 December 2005. A liquidation office was established on 1 January 2006 with the mandated task of liquidating all UNAMSIL assets by 30 June 2006.

30. UNAMSIL commenced its liquidation with 135 international and 225 national personnel. As the UNAMSIL liquidation process was being launched, UNIOSIL was established as a follow-on peace consolidation mission. Although a good portion of the UNIOSIL staff table was encumbered in early January 2006, very few administrative staff were in place. This presented a challenge to the UNAMSIL liquidation, as the UNIOSIL start-up and the UNAMSIL liquidation both had to be supported with the same human resources. UNAMSIL remained fully engaged in supporting UNIOSIL for the first seven weeks of the liquidation, at which point staff and material resources began the transition to UNIOSIL, function by function. UNIOSIL reciprocated this support in the closing weeks of the UNAMSIL liquidation. Although human and material resources were stretched at times, this staff-sharing arrangement worked well and both missions were able to meet their aims over the six-month period.

31. As shown in the after-action review of the liquidation of UNAMSIL on the website of the Department of Peacekeeping Operations, best practices/what worked well were stated as follows.

Planning future support needs for the integrated United Nations office

32. Prior to the formal confirmation of an integrated follow-on mission supported by the Department of Peacekeeping Operations, UNAMSIL had taken early steps to come to grips with the scope of the dependency of the United Nations agencies, funds and programmes that would remain after January 2006. Early meetings were initiated with the Deputy Special Representative of the Secretary-General and agency heads, followed by formal and informal contact with country directors of several of the larger organizations to determine existing support capacity and anticipate further needs.

33. In parallel, a country wide communications plan was worked out with the country team, including Department of Safety and Security personnel. One welcome side effect of this communications planning was to bring home to members of the country team how reliant on the Department of Peacekeeping Operations equipment and expertise they had become, especially in the provinces.

34. Following a survey of possible support capability, UNDP assigned an element of their transition support team to work with UNAMSIL on behalf of the country team to come up with a plan for support, with emphasis on the provinces. Offices were cleared directly adjacent to the liquidation team to accommodate the transition support team and to enhance integrated planning and implementation of the transition from UNAMSIL. A microwave link was set up between UNAMSIL and UNDP headquarters and a UNDP virtual local area network (VLAN) was installed in the integrated office so that the planners and expeditors of UNIOSIL could be collocated. The proximity of the transition support team and UNAMSIL was invaluable in sorting out practical, day-to-day issues before they became problems. This approach is highly recommended when transitioning from a peacekeeping operation to a peace support operation such as a peace consolidation office.

Transitioning to integrated provincial offices: the lead agency concept

35. The country team (including UNAMSIL/UNIOSIL) decided that for transparency, ease of accounting and separation of funds, each proposed provincial site would be the responsibility of the major United Nations agency at that site. The agency would become the lead agency for that location and a common services agreement would be put in place to ensure that support costs were equitably charged to each agency using them. UNIOSIL took on the role of lead agency for the major facilities in Freetown such as the Mammy Yoko Headquarters, the major communications and information technology facilities in Freetown and, in cooperation with UNMIL, the Special Court of Sierra Leone.

36. As UNAMSIL prepared to close each field site, the transition support team and liquidation staff from UNAMSIL contacted the lead agency to determine whether that agency would be able to host an expanded United Nations presence in their existing facilities or if they would need to take over the vacated UNAMSIL site. The lead agency and UNAMSIL then prepared a list of equipment required to continue hosting the expanded United Nations presence. The list of equipment was compared to the UNAMSIL preliminary asset disposal plan to determine if it could be sold to the agency at a properly depreciated value. It was envisaged that large capital goods, such as generators, vehicles and water purification units, would be transferred with maintenance records, six months' spare parts and familiarization and training if

required. Security functions were to follow pre-existing country team arrangements modified to suit prevailing conditions.

37. UNAMSIL administration staff worked with the transition support team to ensure that adequate facilities were left at each location and that necessary services were available to support UNIOSIL integrated requirements and an expected electoral presence for the 2007 elections. This entailed both selling equipment to sister United Nations funds, agencies and programmes and transferring assets to UNIOSIL.

Anticipating the handover of Radio UNAMSIL

38. Radio UNAMSIL, now UN Radio, and its equipment are set to be handed over to the Government of Sierra Leone at such time as it, with UNDP concurrence, is able to assume responsibility for the radio station. In preparation for this handover, communications, engineering and procurement staff undertook to transition the radio transmitter/receivers from the current VSAT platform to more easily maintainable and cheaper off-the-shelf equipment and to ensure that local technicians were trained to maintain it. This would not only add to the reliability and uptime of the equipment, but it would also make the equipment locally serviceable, contributing in small part to building local capacity.

39. In connection with the lessons learned from UNAMSIL as best practices as shown on the Department of Peacekeeping Operations website, specific actionable recommendations were also made in the areas related to the transition to a multifunctional mission, liquidation and the role of senior Mission management, staffing the liquidation team, staff's leave planning in the final days of the liquidation, financial, procurement and property management delegations being put in place in a timely manner, cases from the Headquarters Property Survey Board, assets database management, complete and accurate inventories, post drawdown planning and budgeting.

Paragraph 6 of General Assembly resolution 60/279

40. In paragraph 6 of its resolution 60/279, the General Assembly noted with concern the cases of fraud and presumptive fraud identified by the Mission and requested the Secretary-General to report to the Assembly at its sixty-first session on the matters, including investigations undertaken in this regard and actions taken regarding proven cases, in accordance with established procedures, as well as efforts to recover any lost funds. The response to the foregoing request is as follows.

41. The investigations have been completed in UNAMSIL. In cases of civilian personnel involved in theft, the most commonly used practice is "non-renewal of contract". Another measure is placing a note in the file in the Personnel Section. So far no action has been taken to recover lost funds owing to lack of evidence of gross negligence or clear and wilful misconduct.